

## LOCAL AGENCY FORMATION COMMISSION

### Kathleen Rollings-McDonald

#### DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies within San Bernardino County. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts; 2) determines the spheres of influence for local agencies and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. In addition to those authorities, LAFCO has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.

Costs in this budget represent the county's legally mandated contribution to LAFCO; which is one-third of the operating cost that is not reimbursed by fees and other revenue.

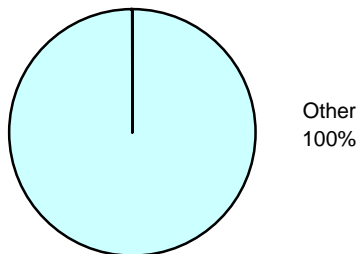
There is no staffing associated with this budget unit.

#### BUDGET AND WORKLOAD HISTORY

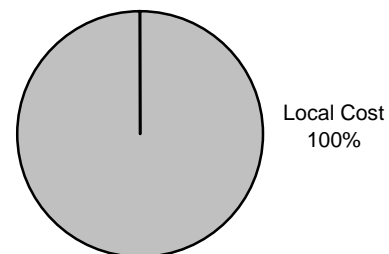
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	170,000	173,400	163,333	154,000
Local Cost	170,000	173,400	163,333	154,000

Actual cost for 2003-04 was less than budget because LAFCO adopted its final budget requiring a lower county contribution after the County financing was established.

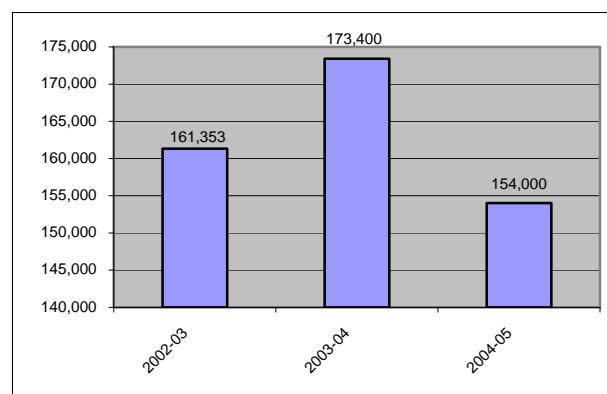
#### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



#### 2004-05 BREAKDOWN BY FINANCING SOURCE



#### 2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Local Agency Formation Commission  
FUND: General

BUDGET UNIT: AAA LAF  
FUNCTION: Public Protection  
ACTIVITY: Other Protection

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Other Charges	163,333	173,400	173,400	(19,400)	154,000
Total Appropriation	163,333	173,400	173,400	(19,400)	154,000
Local Cost	163,333	173,400	173,400	(19,400)	154,000

DEPARTMENT: Local Agency Formation Commission  
FUND: General  
BUDGET UNIT: AAA LAF

#### SCHEDULE A

#### MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>2003-04 FINAL BUDGET</b>	-	173,400	-	173,400
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	173,400	-	173,400
<b>Board Approved Changes to Base Budget</b>	-	(19,400)	-	(19,400)
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	154,000	-	154,000

#### SCHEDULE B

DEPARTMENT: Local Agency Formation Commission  
FUND: General  
BUDGET UNIT: AAA LAF

#### BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Reduction in county contribution.	-	(19,400)	-	(19,400)
LAFCO projects a reduction in net operating cost due to increased revenues.	-	-	-	-
<b>Total</b>	-	(19,400)	-	(19,400)

